



King County

**King County Regional Support Network
2006 Mental Health Plan
First Quarter Report Card**

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**King County Regional Support Network
2006 Mental Health First Quarter Report Card
Level 1.0: Summary Data**

Level 2.1: Data	Client	2004 Monthly Average	2005 Monthly Average	2006 Monthly Average	% Over (Under) 2005
ALL SERVICES, including inpatient and crisis					
Children Served		6,933	6,888	6,694	(2.8%)
Adults Served		13,459	13,648	13,707	0.4%
Older Adults Served		2,980	3,111	3,165	1.7%
Total Served		23,372	23,647	23,566	(0.3%)
Medicaid Served		20,925	21,478	21,652	0.8%
Non-Medicaid Served		2,447	2,169	1,914	(11.8%)
Total Served		23,372	23,647	23,566	(0.3%)
Medicaid Population		179,104	179,296	181,939	1.5%
Penetration Rate		11.7%	11.98%	11.90%	(0.7%)
Non-Medicaid Population		1,579,217	1,600,002	1,606,359	0.4%
Penetration Rate		0.2%	0.14%	0.12%	(14.9%)
Level 2.2: Demographics		2004 Actual	2005 Actual	2006 Actual	% Over (Under) 2005
Note: A parity score of 1.00 indicates that clients are being served with a frequency identical to their prevalence in the general population					
Child - Parity Ratio					
Afro-American		4.33	4.18	6.10	45.9%
Asian Pacific		1.09	0.95	1.05	10.3%
Caucasian		0.93	1.03	0.91	(11.6%)
Hispanic		2.69	1.71	2.26	32.3%
American Indian		2.96	3.94	5.05	28.2%
Adult - Parity Ratio					
Afro-American		3.83	3.66	3.77	3.1%
Asian Pacific		0.83	0.66	0.62	(6.2%)
Caucasian		0.74	0.73	0.76	3.6%
Hispanic		1.97	1.19	0.94	(20.8%)
American Indian		2.21	2.64	2.83	7.0%
Older Adult - Parity Ratio					
Afro-American		6.60	5.06	2.43	(52.0%)
Asian Pacific		1.21	1.11	1.87	68.2%
Caucasian		0.62	0.64	0.75	16.6%
Hispanic		4.53	4.06	2.89	(28.8%)
American Indian		4.19	4.72	2.16	(54.2%)

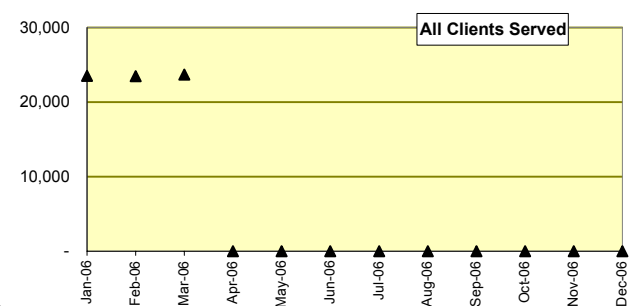
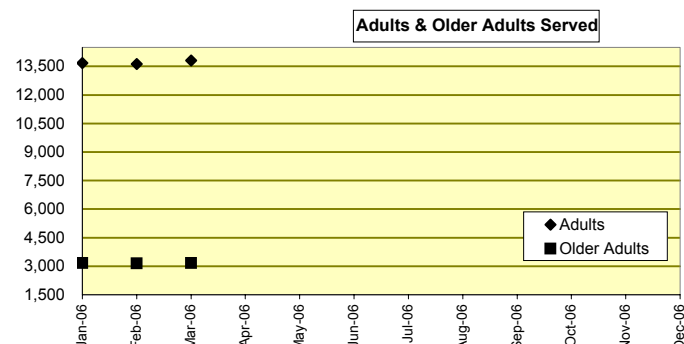
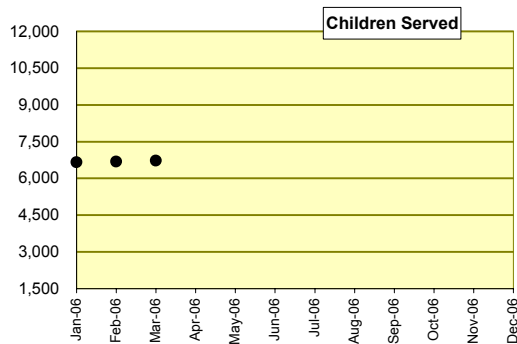
Level 2.1: Outpatient Tier Services	2004 Monthly Average	2005 Monthly Average	2006 Monthly Average	% Over (Under) 2005
1b - Maintenance	99	0	0	0.0%
2b - Stability	5,071	4,050	3,569	(11.9%)
3a - Rehabilitation	15,050	16,518	17,193	4.1%
3b - Exceptional Care	1,073	920	958	4.2%
Total Served	21,293	21,488	21,720	1.1%
Children - -TXIX / All	97.2%	97.9%	98.1%	0.2%
Adult - -TXIX / All	96.1%	97.4%	97.7%	0.3%
Older Adult - -TXIX / All	97.1%	98.5%	98.8%	0.3%
Level 2.4: Financial Data	2005 Actual	2006 Projected	% Over (Under) Budget	
Beginning Fund Balance	8,355,706	8,920,155	6.8%	
Revenues:				
*State Non-Medicaid	15,937,144	24,454,623	53.4%	
*PIHP Old Distribution	9,947,648	(18,526)	(100.2%)	
*PIHP New Distribution	51,391,066	63,119,286	22.8%	
*Federal Funds from local match	4,477,514	3,959,201	(11.6%)	
*Federal Grants	3,266,263	2,403,335	(26.4%)	
*State	685,420	1,118,700	63.2%	
*Local government	4,566,479	5,165,534	13.1%	
*CJ for CTU	245,990	253,370	3.0%	
*Current Expense	1,352,671	2,093,251	54.7%	
Total Revenues	91,870,194	102,548,774	11.6%	
Expenditures:				
* County Managed Services	9,430,101	12,092,946	28.2%	
* PIHP Outpatient	56,418,517	59,363,473	5.2%	
* PIHP Residential & Crisis Services	9,999,026	10,779,740	7.8%	
* PIHP Hospital Alternatives	5,800,156	6,609,038	13.9%	
* PIHP Specialized Services	6,969,843	9,196,474	31.9%	
* Administration	2,688,101	3,646,903	35.7%	
* Co-Occurring Disorder Tier	-	-		
Total Expenditures	91,305,745	101,688,575	11.4%	
ENDING FUND BALANCE	8,920,155	9,780,354		
PIHP Risk Reserves	(2,739,030)	(3,658,173)		
Operating Reserves	(2,540,408)	(5,390,287)		
FMAP Adjustment	(2,382,907)	-		
Carryover Encumbrance	-	-		
Total Reserve & Encumbrance	(7,662,345)	(9,048,460)		
ENDING UNDESIGNATED FUND BALANCE	1,257,810	731,894		

Level 2.5: Outpatient Benefit Analysis, including Non-Medicaid			
2006	Average # Served per Month	Annualized Hours per Person	Average Pmt per Hour
Total Children Served	6,366	26.75	\$111.25
Total Adults Served	12,366	44.91	\$54.10
Total Older Adults Served	2,988	29.49	\$80.56
Total Served	21,720	37.46	\$68.92
2005	Average # Served per Month	Annualized Hours per Person	Average Pmt per Hour
Total Children Served	6,383	27.53	\$109.81
Total Adults Served	12,167	45.36	\$54.07
Total Older Adults Served	2,938	28.23	\$85.32
Total Served	21,488	37.72	\$69.35
2004	Average # Served per Month	Annualized Hours per Person	Average Pmt per Hour
Total Children Served	6,606	30.31	\$101.79
Total Adults Served	11,876	45.65	\$53.19
Total Older Adults Served	2,810	33.10	\$72.75
Total Served	21,292	39.23	67.02
Over (Under) Actual 2006 versus 2005	Average # Served per Month	Annualized Hours per Person	Average Pmt per Hour
Total Children Served	(17)	(0.78)	\$1.44
Total Adults Served	199	(0.45)	\$0.03
Total Older Adults Served	50	1.26	(\$4.76)
Total Served	232	(0.26)	(\$0.43)
Percentage Change 2006 versus 2005	Average # Served per Month	Annualized Hours per Person	Average Pmt per Hour
Total Children Served	(0.3%)	(2.8%)	1.3%
Total Adults Served	1.6%	(1.0%)	0.0%
Total Older Adults Served	1.7%	4.5%	(5.6%)
Total Served	1.1%	(0.7%)	(0.6%)

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Level 2.1: Client Data

All Clients Served: MHP and RSN

	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	2006 Monthly Average	2006 Unduplicated Clients
ALL MHP & RSN SERVICES														
Children Served	6,663	6,690	6,729	-	-	-	-	-	-	-	-	-	6,694	7,467
Adults Served	13,682	13,631	13,809	-	-	-	-	-	-	-	-	-	13,707	15,144
Older Adults Served	3,169	3,153	3,172	-	-	-	-	-	-	-	-	-	3,165	3,491
Total Served	23,514	23,474	23,710	-	-	-	-	-	-	-	-	-	23,566	26,102
Medicaid Served	21,545	21,606	21,806	-	-	-	-	-	-	-	-	-	21,652	23,291
Non-Medicaid Served	1,969	1,868	1,904	-	-	-	-	-	-	-	-	-	1,914	2,811
Total Served	23,514	23,474	23,710	-	-	-	-	-	-	-	-	-	23,566	26,102
Medicaid Population	182,564	181,982	181,271	-	-	-	-	-	-	-	-	-	181,939	
Penetration Rate	11.8%	11.9%	12.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	11.9%	
Non-Medicaid Population	1,605,734	1,606,316	1,607,027	-	-	-	-	-	-	-	-	-	1,606,359	
Penetration Rate	0.12%	0.12%	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.12%	



Outpatient Tier Services (MHP Only)

	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	2006 Monthly Average	2006 Unduplicated Clients
1b - Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	0	0
2 - Stability	3,611	3,560	3,535	-	-	-	-	-	-	-	-	-	3,569	3,596
3a - Rehabilitation	17,058	17,095	17,425	-	-	-	-	-	-	-	-	-	17,193	18,422
3b - Exceptional Care	943	954	978	-	-	-	-	-	-	-	-	-	958	1,043
Total Served	21,612	21,609	21,938	-	-	-	-	-	-	-	-	-	21,720	23,061
TXIX Children / All Children	98%	98%	98%	0%	0%	0%	0%	0%	0%	0%	0%	0%	98.1%	n/a
TXIX Adults / All Adults	98%	98%	98%	0%	0%	0%	0%	0%	0%	0%	0%	0%	97.7%	n/a
TXIX Older Adults / All Older Adults	99%	99%	99%	0%	0%	0%	0%	0%	0%	0%	0%	0%	98.8%	n/a

2006 Mental Health Plan First Quarter Report Card Level 2.2: Demographic Data

Age-Based, Ethnic, and Other Demographics

Child Demographics 2006

Group	Number Children Served	% Children Served	% All Ages Served	Total Census Parity Ratio
African American	1,475	19.9%	5.7%	6.10
Asian Pacific	416	5.6%	1.6%	1.05
Caucasian	3,637	49.1%	14.0%	0.91
American Indian	180	2.4%	0.7%	5.05
Mixed/Other/Unk	1,706	23.0%	6.6%	
Total	7,414	100.0%	28.6%	
Hispanic*	1,184	16.0%	4.6%	2.26

Adult Demographics 2006

Group	Number Adults Served	% Adults Served	% All Ages Served	Total Census Parity Ratio
African American	2,600	17.3%	10.0%	3.77
Asian Pacific	958	6.4%	3.7%	0.62
Caucasian	9,823	65.2%	37.8%	0.76
American Indian	349	2.3%	1.3%	2.83
Mixed/Other/Unk	1,341	8.9%	5.2%	
Total	15,071	100.0%	58.0%	
Hispanic*	952	6.3%	3.7%	0.94

Older Adult Demographics 2006

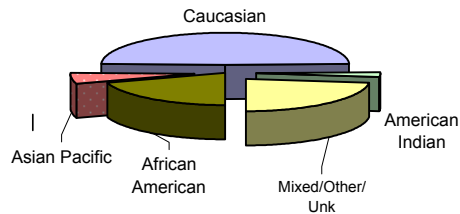
Group	Number Older Adults Served	% Older Adults Served	% All Ages Served	Total Census Parity Ratio
African American	272	7.8%	1.0%	2.43
Asian Pacific	545	15.6%	2.1%	1.87
Caucasian	2,382	68.4%	9.2%	0.75
American Indian	37	1.1%	0.1%	2.16
Mixed/Other/Unk	247	7.1%	1.0%	
Total	3,483	100.0%	13.4%	
Hispanic*	178	5.1%	0.7%	2.89

*Hispanic origin is counted separately from ethnicity. This is consistent with the State of Washington definitions.

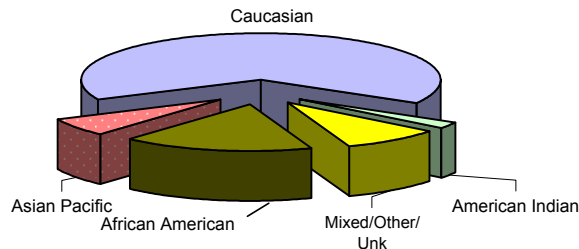
NOTES: - The state census data does not include a category for mixed ethnicity. In order to calculate the parity ratio, the clients in the Mixed/Other/Unknown category were distributed proportionally among the three non-caucasian ethnic categories. Parity is reached when a group receives services according to its percentage in the King County population. MHD contracts for parity levels of 1.0 or greater for ethnic minorities. (Less than 1.0 indicates the proportion of clients served is less than their proportion in the King County population)

2006 Percentage of Population Served

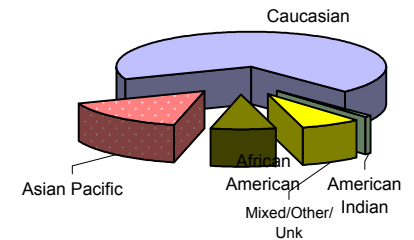
Child Ethnic Service Percentages



Adult Ethnic Service Percentages



Older Adult Ethnic Service Percentages



Other Demographics

	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	2006 Monthly Average
Deaf/Hard of Hearing	458	449	447	-	-	-	-	-	-	-	-	-	451
Medically Compromised / Homebound	1,096	1,099	1,097	-	-	-	-	-	-	-	-	-	1,097
Sexual Minority	1,096	1,084	1,095	-	-	-	-	-	-	-	-	-	1,092
Disabilities (e.g. physical, neurological)	5,642	5,593	5,588	-	-	-	-	-	-	-	-	-	5,608

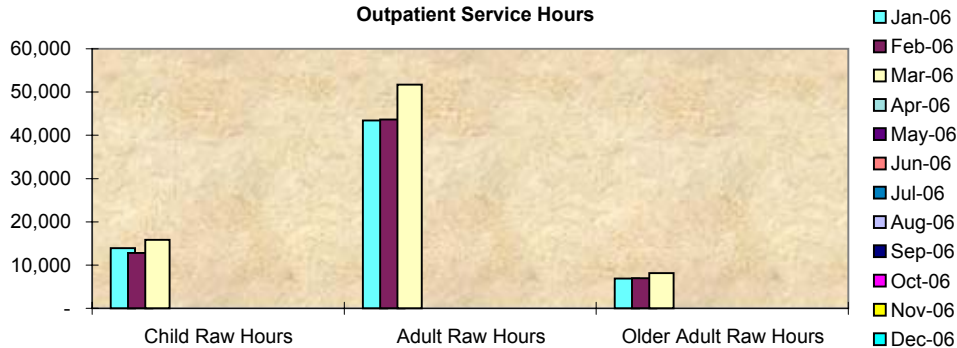
King County Regional Support Network
2006 Mental Health Plan First Quarter Report Card
Level 2.3: Utilization Data

Service Hours, Crisis Services, Residential Days, and Hospital Days

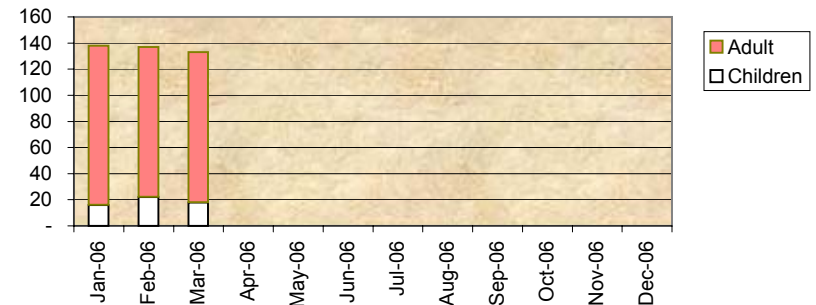
Reminder: A single client's service may appear in multiple rows within a single column on this report.

	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	2006 Monthly Average	2006 Total	2006 Capacity
OUTPATIENT SERVICE HOURS															
Child Raw Hours	13,930	12,818	15,816	-	-	-	-	-	-	-	-	-	14,188	42,564	
Adult Raw Hours	43,451	43,630	51,746	-	-	-	-	-	-	-	-	-	46,276	138,827	
Older Adult Raw Hours	6,883	6,984	8,161	-	-	-	-	-	-	-	-	-	7,343	22,029	
Total Raw Service Hours	64,265	63,432	75,722	-	-	-	-	-	-	-	-	-	67,807	203,420	
Crisis and Commitment Services															
Total Client Caseload	648	587	747	-	-	-	-	-	-	-	-	-	661	1,982	
Face-to-face Evaluations	473	458	523	-	-	-	-	-	-	-	-	-	485	1,454	
CDMHP Crisis Outreaches	154	164	202	-	-	-	-	-	-	-	-	-	173	520	
Investigations for Involuntary Detention	496	458	568	-	-	-	-	-	-	-	-	-	507	1,522	
Petitions Filed for Initial Detention	157	149	185	-	-	-	-	-	-	-	-	-	164	491	
Invol. Detention for 72 hours:															
Adult	150	142	174	-	-	-	-	-	-	-	-	-	155	466	
Juvenile	6	6	6	-	-	-	-	-	-	-	-	-	6	18	
Revocations	38	25	45	-	-	-	-	-	-	-	-	-	36	108	
Other Crisis Services															
Children	126	122	105	-	-	-	-	-	-	-	-	-	29	353	
Adults	225	200	243	-	-	-	-	-	-	-	-	-	56	668	
Older Adults	7	15	10	-	-	-	-	-	-	-	-	-	3	32	
RESIDENTIAL															
Longterm Rehab Bed Days	6,630	5,952	6,596	-	-	-	-	-	-	-	-	-	6,393	19,178	78,475
Supervised Living Bed Days	9,637	8,518	9,158	-	-	-	-	-	-	-	-	-	9,104	27,313	113,220
HOSPITALIZATION															
Voluntary Auths Children	16	22	18	-	-	-	-	-	-	-	-	-	19	56	
Adult	122	115	115	-	-	-	-	-	-	-	-	-	117	352	
Involuntary Days E&T	880	839	891	-	-	-	-	-	-	-	-	-	870	2,610	
Western State Hospital															
Inpatient Days (Average for Month)	7,564	7,140	7,564	-	-	-	-	-	-	-	-	-	7,423	n/a	
Target Cap Days (Average for Month)	6,696	6,048	6,696	-	-	-	-	-	-	-	-	-	6,480	n/a	
Over (Under) Target	868	1,092	868	-	-	-	-	-	-	-	-	-	943	n/a	

Outpatient Service Hours



Child/Adult Voluntary Inpatient Authorizations



King County Regional Support Network 2006 Mental Health Plan First Quarter Report Card

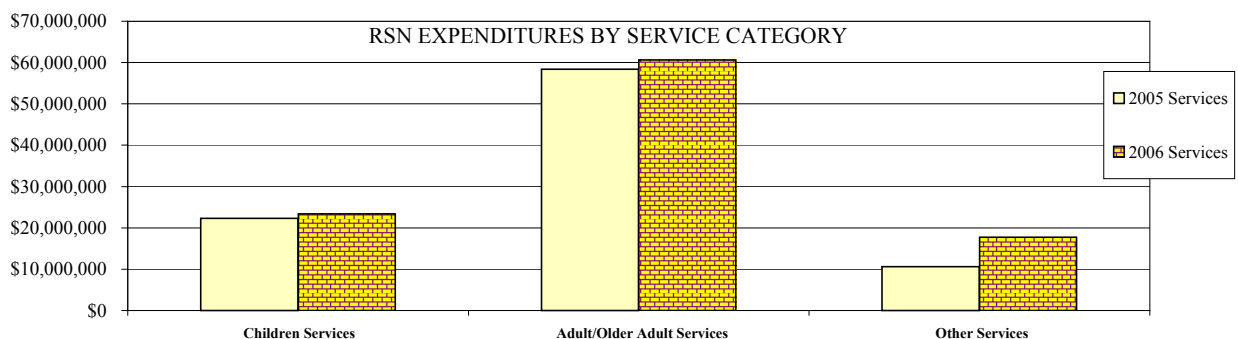
Level 2.4: Financial Data

King County RSN Three-Year Financial Plan

Category	2005 Actual	2006 Adopted Budget	2006 Projected	2007 Projected
Beginning Fund Balance	8,355,706	4,142,045	8,920,155	9,780,354
Base Revenues				
*State Non-Medicaid	15,937,144	27,623,117	24,454,623	27,595,057
*PIHP Old Distribution	9,947,648	(187,200)	(18,526)	-
*PIHP New Distribution	51,391,066	58,995,541	63,119,286	66,763,429
*Federal Funds from local match	4,477,514	4,774,601	3,959,201	4,645,026
*Federal Grants	3,266,263	2,386,354	2,403,335	2,407,354
*State	685,420	1,118,700	1,118,700	1,118,700
*Local government w/o CXCJ				
Interest Earnings	382,690	243,000	440,000	462,000
CD, OPD, Director, Others	1,137,806	1,849,874	1,635,427	1,589,972
City of Seattle - MHC, MST	158,094	155,946	111,669	155,946
Misc. Rev. & other sources	72,567	-	38,730	-
Superior Court - FFT & MST	393,296	418,960	508,505	418,960
Millage	2,422,024	2,431,203	2,431,203	2,467,671
*CJ for CTU	245,990	253,370	253,370	253,370
CX Co-Occurring Disorder	784,000	800,000	800,000	800,000
CX Youth	568,671	793,251	793,251	893,251
CX Transition Fund-CCS Project			500,000	500,000
*Current Expense (CX & CJ)	1,352,671	1,593,251	2,093,251	2,193,251
TOTAL REVENUES	91,870,194	101,656,717	102,548,774	110,070,736
Base Expenditures:				
* County Managed Services	9,430,101	11,157,708	12,092,946	12,761,396
* PIHP Outpatient Tier Services	56,418,517	63,495,932	59,363,473	62,551,251
* PIHP Residential & Crisis Services	9,999,026	10,022,535	10,779,740	10,877,268
* PIHP Hospital Alternatives	5,800,156	5,653,941	6,609,038	6,565,038
* PIHP Specialized Services	6,969,843	6,937,522	9,196,474	8,053,280
* Administration	2,688,101	3,542,706	3,646,903	3,829,248
Post 14th month Adj				
TOTAL BASE EXPENDITURES	91,305,745	100,810,344	101,688,575	104,637,480
Estimated Underexpenditures		26,332		26,332
ENDING FUND BALANCE	8,920,155	5,014,750	9,780,354	15,239,942
*Designated for PIHP Risk Reserves	(2,739,030)	(2,741,107)	(3,658,173)	(3,994,688)
*Designated for Operating Reserves	(2,540,408)		(5,390,287)	(9,381,978)
*Designated for FMAP Adjustment	(2,382,907)		0	0
*Carryover Encumbrance				
Total Reserve and Encumbrance	(7,662,345)	(2,741,107)	(9,048,460)	(13,376,666)
ENDING UNDESIGNATED FUND BALANCE	1,257,810	2,273,643	731,894	1,863,276

Expenditure Summary by Age Group

	CHILDREN		ADULT/OLDER ADULT		OTHER SERVICES		GRAND TOTAL	
	2005	2006	2005	2006	2005	2006	2005	2006
MHP Outpt Services - Medicaid	18,940,321	19,330,765	36,301,821	37,252,201	-	-	55,242,142	56,582,966
MHP Outpt Services - Non-Medicaid	355,974	550,015	820,401	2,230,493	-	-	1,176,375	2,780,508
Crisis Services	1,158,297	1,500,000	1,366,715	1,388,382	-	-	2,525,012	2,888,382
Crisis and Commitment Services	-	-	-	-	5,454,680	7,156,347	5,454,680	7,156,347
Residential Services	-	-	7,474,014	7,891,358	-	-	7,474,014	7,891,358
Specialized Services	1,782,622	1,361,114	4,959,043	5,852,606	2,485,638	4,924,994	9,227,303	12,138,713
Hospital & Hospital Diversions	73,575	608,505	5,726,581	6,000,533	-	-	5,800,156	6,609,038
Quality & Clinical Svs-MH Plan	-	-	1,717,961	-	-	1,994,360	1,717,961	1,994,360
One-time Development	-	-	-	-	-	-	-	-
Administration	-	-	-	-	2,688,101	3,646,903	2,688,101	3,646,903
Total	22,310,790	23,350,399	58,366,535	60,615,572	10,628,420	17,722,604	91,305,745	101,688,575



2005 Services	\$	22,310,790		\$	58,366,535		\$	10,628,420	2005 Total	\$	91,305,745
2006 Services	\$	23,350,399		\$	60,615,572		\$	17,722,604	2006 Total	\$	101,688,575

**King County Regional Support Network
2006 Mental Health First Quarter Report Card
Level 2.5: Tier Benefit Analysis**

Case Mix and Case Rate Payments					
	1Q2006 AVG Cases per Month	1Q2006 Hours	1Q2006 Case Rate Payments	1Q2006 Hours per Case	Average Pmt per Hour
CHILDREN					
1b - Maintenance	-	-	0		\$0.00
2 - Stability	1,339	5,676	648,099	16.96	\$114.19
3a - Rehabilitation	4,465	27,569	2,790,517	24.70	\$101.22
3b - Exceptional Care	562	9,319	1,296,438	66.37	\$139.11
Total	6,366	42,564	4,735,055	26.75	\$111.25
ADULTS					
1b - Maintenance	-	-	12,145		\$0.00
2 - Stability	1,681	9,635	698,272	22.92	\$72.48
3a - Rehabilitation	10,314	114,455	6,199,687	44.39	\$54.17
3b - Exceptional Care	370	14,738	612,005	159.19	\$41.53
Total	12,366	138,827	7,529,579	44.91	\$54.10
OLDER ADULTS					
1b - Maintenance	-	-	1,678		\$0.00
2 - Stability	549	1,888	229,356	13.76	\$121.48
3a - Rehabilitation	2,413	19,143	1,495,259	31.73	\$78.11
3b - Exceptional Care	26	998	50,064	151.56	\$50.18
Total	2,988	22,029	1,832,133	29.49	\$80.56
ALL CLIENTS					
1b - Maintenance	-	-	13,823		\$0.00
2 - Stability	3,569	17,198	1,575,728	19.28	\$91.62
3a - Rehabilitation	17,193	161,166	10,485,463	37.50	\$65.06
3b - Exceptional Care	958	25,055	1,958,507	104.58	\$78.17
Total	21,720	203,420	14,096,767	37.46	\$68.92

Average Monthly Cases by Vendors

Average Monthly Cases, 2006

	1b	2	3a	3b	Total
Asian Counseling & Referral Service	n/a	113	913	21	1,047
Therapeutic Health Services	n/a	97	644	28	769
Evergreen Health Care	n/a	17	295	22	334
Community House Mental Health Center	n/a	35	237	11	283
Community Psychiatric Clinic	n/a	457	2,152	44	2,653
Consejo Counseling & Referral Service	n/a	86	565	6	657
Harborview Mental Health Services	n/a	212	418	124	754
Highline-West Seattle Mental Health Center	n/a	882	3,676	146	4,704
Seattle Children's Home	n/a	32	43	2	76
Seattle Counseling Services	n/a	30	271	n/a	300
YMCA of Greater Seattle	n/a	2	27	26	55
Seattle Mental Health	n/a	1,201	5,292	349	6,843
Valley Cities Counseling & Consultation	n/a	192	2,127	113	2,432
Children's Hospital & Medical Center	n/a	66	117	19	203
Downtown Emergency Service Center	n/a	92	414	46	552
SeaMar Community Health Center	n/a	56	3	0	59
	0	3,569	17,193	958	21,720

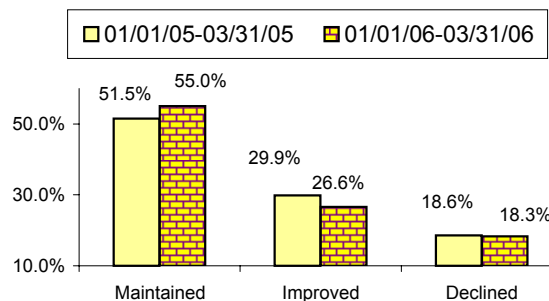
**King County Regional Support Network
2006 Mental Health Plan First Quarter Report Card
Level 2.6: System Accountability Measures**

CLIENT OUTCOMES

Q1: Are we able to maintain or improve the functioning of clients by the time their benefit ends?

During the first quarter of 2006, 81.6% of clients maintained or improved their level of functioning by the time their benefit ended, compared to 81.4% during the same period in 2005 and 78.5% in 2004.

Note: Percent based on valid data
(1.4% missing data)



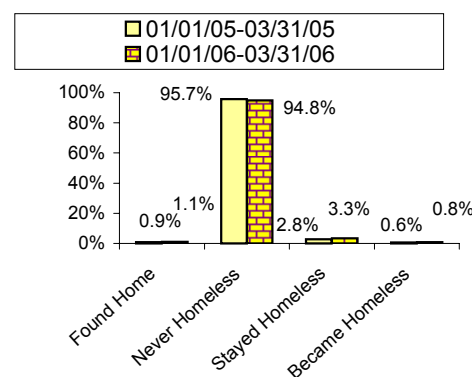
Q2: Are we able to reduce the number of homeless clients?

During the first quarter of 2006, 3.3% of clients stayed homeless, compared to 2.8% in 2005 and 2.8% in 2004.

Of the 239 clients who were homeless at the start of their benefit, 25.5% found housing by the end of their benefit, compared to 24.6% in 2005 and 33.1% in 2004.

3.3% of clients became or stayed homeless, compared to 2.8% during first quarter 2005 and 2.8% in 2003.

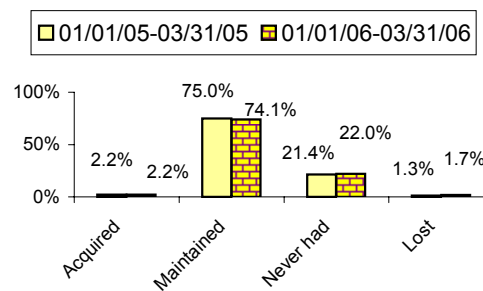
The ratio of homeless clients who found housing to clients who became homeless was 1.5:1, compared to 1.5:1 in 2005 and 2.1:1 in 2004.



Q3: Are we able to help clients maintain or acquire independent housing by the time their benefit ends?

During the first quarter of 2006, 76.3% of clients acquired or maintained independent housing, compared to 77.2% during that period in 2005 and 77.9% in 2004.

The ratio of clients who acquired independent housing to those who lost it was 1.3:1, compared to 1.7:1 during this period in 2005 and 1.8:1 in 2004.

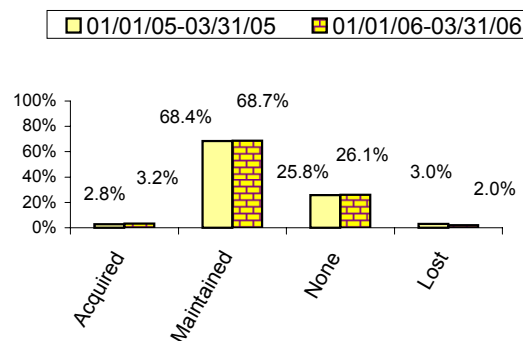


Q4: Are we able to help clients maintain or acquire age appropriate activities by the time their benefits ends?

During the first quarter of 2006, 71.9% of clients maintained or acquired age appropriate activity, compared to 71.2% in 2005 and 72.0% in 2004.

The percent of clients who had no age appropriate activity (26.1%) is comparable to 25.8% in 2005 and 2004 (24.2%).

The ratio of clients who acquired age appropriate activity to those who lost it was 1.6:1; higher than 0.9:1 in 2005 and the same in 2004.



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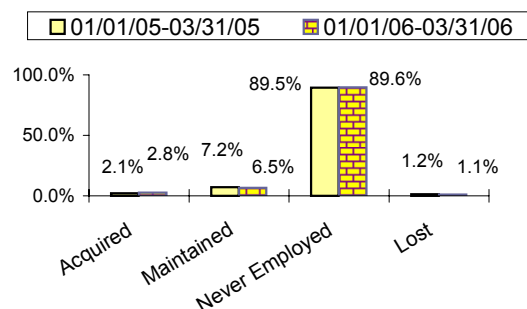
CLIENT OUTCOMES

Q5: Are we able to help adults maintain or acquire paid employment by the time their benefit ends?

During the first quarter of 2006, 9.3% of adult clients maintained or acquired employment; the same rate as in the first quarter of 2005 and 2004.

2.8% acquired employment, compared to 2.1% in 2005 and 2.2% in 2004.

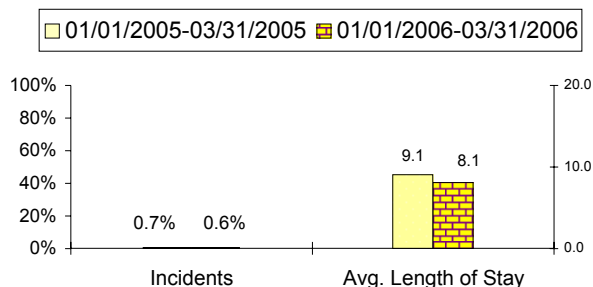
The ratio of clients who gained employment to those who lost it was 2.6:1; higher than 1.8:1 in 2005 and 1.4:1 in 2004.



Q6a: Are we decreasing the incidents and length of stay of voluntary hospitalizations?

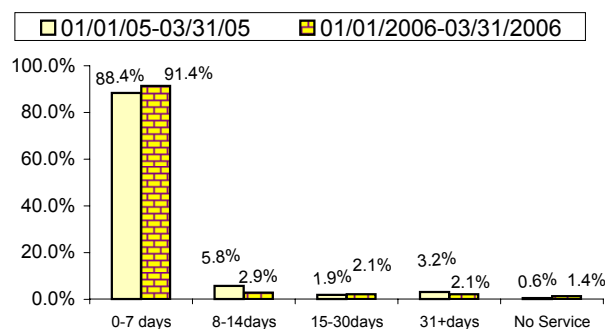
Hospitalization incidents were .7% of unduplicated tier benefits, compared to .7% in 2004 and .9% in 2004.

Average length of stay was 8.1 days compared to 9.1 days in 2005 and 7.9 days in 2004.



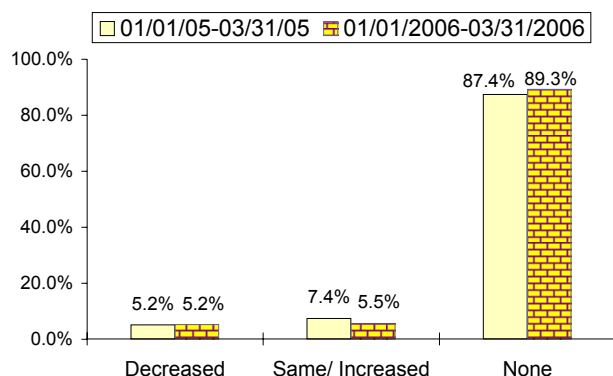
Q7: Are we decreasing the number of days it takes from discharge from a voluntary hospitalization until a mental health service is provided?

During the first quarter of 2006, 91.4% of clients received services within 7 calendar days of discharge compared to 89.4% during the same period in 2005 and 91.7% in 2004. 95.3% received services within 14 days compared to 94.2% in 2005 and 94.6% in 2004.



Q8: Are we decreasing the number of times adult and older adult clients are incarcerated?

During the first quarter of 2006, 5.2% of adult clients had decreased incarcerations, compared to 5.2% in 2005 and 4.5% in 2004. 5.5% had the same or increased incarcerations, compared to 7.4% in 2005 and 6.6% in 2004. When only those clients who had incarcerations (n = 424) were examined, 48.8% had decreased incarcerations, compared to 48.4% in 2005 and 40.3% in 2004. It should also be noted that individuals who did not have an incarceration prior to their service year, but did have one during the year are included in the denominator of this percentage.

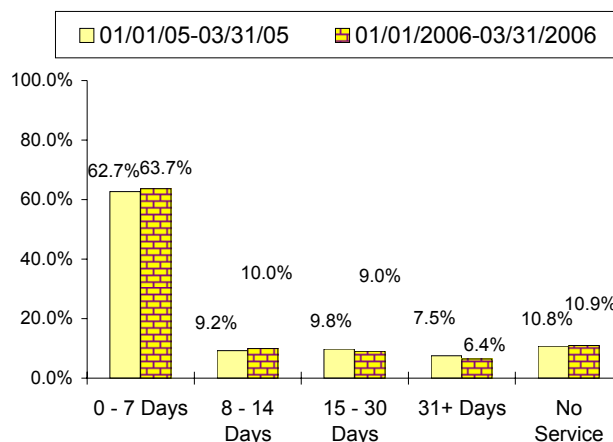


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CLIENT OUTCOMES

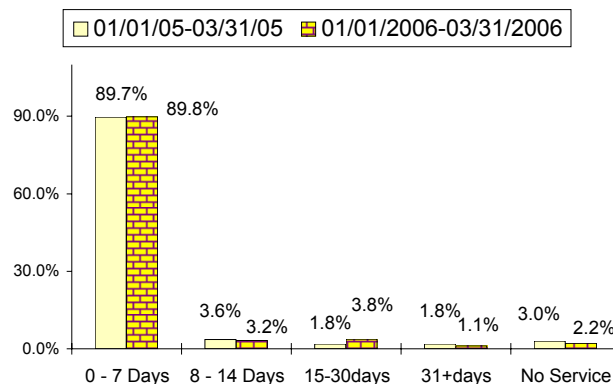
Q9: Are we decreasing the number of days it takes from release from jail until a mental health service is provided?

During the first quarter of 2006, 63.7% of adult clients received a service within 7 calendar days of release, compared to 62.7% in 2005 and 64.6% in 2004. 73.7% received services within 14 days of release, compared to 71.9% in 2005 and 74.9% in 2004.



Q10: Are we decreasing the number of days it takes from discharge from involuntary hospitalization until a mental health service is provided?

During the first quarter of 2006, 89.8% of persons received services within 7 calendar days of discharge, compared to 89.7% in 2005 and 87.2% in 2004. 93.0% received services within 14 days compared to 93.3% in 2005 and 93.0% in 2004.



Report of Missing Data

Report 1 = Level of Functioning
Report 2 = Homelessness
Report 3 = Independent housing
Report 4 = Activity
Report 5 = Employment

Unavailable data % vs Previous Year

